

STATEMENT OF PURPOSE

RS23062

This is the fiscal year 2015 appropriation to the Department of Labor in the amount of \$16,316,000 with full-time equivalent positions capped at 45.01. This appropriation provides for increased cost of benefits, statewide cost allocation, and a network billing adjustment for the Department of Administration. The budget also provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). It provides for an increase to replace six vehicles, blade server replacements and CISCO switches. Finally, this budget includes two line items: 1) for new IT equipment and new telecom equipment for VOIP phone infrastructure; and 2) for building repair and maintenance. Overall, this budget is a 5.5% decrease below the FY 2014 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	47.04	302,300	14,235,900	2,735,400	17,273,600
Removal of One-Time Expenditures	0.00	0	(1,576,700)	0	(1,576,700)
Base Adjustments	(2.03)	0	(332,100)	(54,100)	(386,200)
FY 2015 Base	45.01	302,300	12,327,100	2,681,300	15,310,700
Benefit Costs	0.00	7,100	53,100	1,700	61,900
Replacement Items	0.00	0	296,600	0	296,600
Statewide Cost Allocation	0.00	100	3,300	300	3,700
Change in Employee Compensation	0.00	4,000	50,800	3,200	58,000
FY 2015 Program Maintenance	45.01	313,500	12,730,900	2,686,500	15,730,900
1. New Equipment	0.00	0	405,000	0	405,000
2. Building Maintenance and Repair	0.00	0	169,000	0	169,000
3. Restore Wage and Hour	0.00	0	0	0	0
Network Billing Proposal	0.00	0	11,100	0	11,100
FY 2015 Total	45.01	313,500	13,316,000	2,686,500	16,316,000
Chg from FY 2014 Orig Approp	(2.03)	11,200	(919,900)	(48,900)	(957,600)
% Chg from FY 2014 Orig Approp.	(4.3%)	3.7%	(6.5%)	(1.8%)	(5.5%)

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